

Component Summary
Department of Education and Early Development
Includes All Funds

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
K-12 Support							
Foundation Program	695,799.3	0.0	776,852.3	776,852.3	762,255.2	-14,597.1	-1.9%
Boarding Home Grants	170.4	0.0	185.9	185.9	185.9	0.0	0.0%
Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Schools for the Handicapped	6,297.2	0.0	0.0	0.0	0.0	0.0	0.0%
Special Schools	0.0	0.0	6,945.3	6,945.3	7,469.6	524.3	7.5%
Pupil Transportation	0.0	0.0	53,557.2	53,557.2	54,093.2	536.0	1.0%
RDU Total:	703,366.9	0.0	838,640.7	838,640.7	825,103.9	-13,536.8	-1.6%
School Debt Reimbursement							
School Debt Reimbursement	0.0	0.0	0.0	81,870.1	0.0	-81,870.1	-100.0%
RDU Total:	0.0	0.0	0.0	81,870.1	0.0	-81,870.1	-100.0%
Education Support Services							
Executive Administration	0.0	551.1	551.1	551.1	736.9	185.8	33.7%
Administrative Services	1,057.5	1,135.1	1,135.1	1,135.1	1,149.9	14.8	1.3%
Information Services	503.1	555.4	555.4	555.4	567.8	12.4	2.2%
District Support Services	976.4	0.0	0.0	0.0	0.0	0.0	0.0%
Educational Facilities Support	710.8	0.0	0.0	0.0	0.0	0.0	0.0%
School Finance & Facilities	0.0	1,652.1	1,877.1	1,877.1	1,577.9	-299.2	-15.9%
RDU Total:	3,247.8	3,893.7	4,118.7	4,118.7	4,032.5	-86.2	-2.1%
Executive Administration							
State Board of Education	144.7	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	426.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	571.5	0.0	0.0	0.0	0.0	0.0	0.0%
Pupil Transportation							
Pupil Transportation	53,086.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	53,086.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Teaching and Learning Support							
Student and School Achievemen	0.0	0.0	0.0	0.0	162,804.5	162,804.5	100.0%
Special & Supplemental Service	74,991.8	80,033.7	80,033.7	80,033.7	0.0	-80,033.7	-100.0%
Quality Schools	42,579.0	42,567.0	42,597.1	42,597.1	0.0	-42,597.1	-100.0%
Teacher Certification	499.3	622.2	622.2	622.2	633.7	11.5	1.8%
Child Nutrition	32,276.8	33,433.4	33,433.4	33,433.4	35,460.8	2,027.4	6.1%
Head Start Grants	6,379.9	6,320.2	6,320.2	6,320.2	6,325.8	5.6	0.1%
Education Special Projects	392.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	157,119.5	162,976.5	163,006.6	163,006.6	205,224.8	42,218.2	25.9%
Commissions and Boards							
Professional Teaching Practice	201.7	226.6	226.6	226.6	229.7	3.1	1.4%
AK State Council on the Arts	992.2	1,106.3	1,106.3	1,106.3	1,199.1	92.8	8.4%
RDU Total:	1,193.9	1,332.9	1,332.9	1,332.9	1,428.8	95.9	7.2%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	6,182.8	4,705.7	4,705.7	4,705.7	5,766.5	1,060.8	22.5%
RDU Total:	6,182.8	4,705.7	4,705.7	4,705.7	5,766.5	1,060.8	22.5%
State Facilities Maintenance							
State Facilities Maintenance	875.6	903.9	903.9	903.9	918.8	14.9	1.6%
EED State Facilities Rent	291.4	279.9	1,415.5	1,415.5	1,586.3	170.8	12.1%
RDU Total:	1,167.0	1,183.8	2,319.4	2,319.4	2,505.1	185.7	8.0%
Alyeska Central School							
Alyeska Central School	2,307.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,307.2	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Library and Museums							
Library Operations	4,405.4	4,980.6	4,880.6	4,880.6	5,159.2	278.6	5.7%
Archives	641.2	808.5	739.1	739.1	761.5	22.4	3.0%

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Alaska Library and Museums							
Museum Operations	1,355.5	1,461.9	1,461.9	1,461.9	1,599.8	137.9	9.4%
RDU Total:	6,402.1	7,251.0	7,081.6	7,081.6	7,520.5	438.9	6.2%
Alaska Postsecondary Education Commission							
Program Admin & Operations	0.0	9,617.9	9,737.9	9,737.9	10,524.1	786.2	8.1%
Program Administration	878.2	0.0	0.0	0.0	0.0	0.0	0.0%
Student Loan Operations/Outrea	7,952.5	0.0	0.0	0.0	0.0	0.0	0.0%
WWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
WICHE Compact	103.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	10,441.0	11,125.2	11,245.2	11,245.2	12,031.4	786.2	7.0%
General Funds:	746,968.2	23,432.5	830,516.1	830,516.1	819,160.8	-11,355.3	-1.4%
Federal Funds:	162,864.6	150,865.8	171,776.8	171,776.8	213,889.3	42,112.5	24.5%
Other Funds:	35,252.9	18,170.5	30,157.9	112,028.0	30,563.4	-81,464.6	-72.7%
Total Funds:	945,085.7	192,468.8	1,032,450.8	1,114,320.9	1,063,613.5	-50,707.4	-4.6%
Permanent Full Time:	313	295	294	294	295	1	0.3%
Permanent Part Time:	61	34	34	37	36	-1	-2.7%
Non Permanent:	1	0	0	0	0	0	0.0%
Total Positions:	375	329	328	331	331	0	0.0%